California Department of Human Resources Bargaining Unit 6 CCPOA MOU INCREMENTAL Summary (Dollars in Thousands)

2 YEAR AGREEMENT																
		2013-14			2014-15			2015-16			Total Incremental			Total Budgetary		
	Effective														_	
Proposals	Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
Costs/(Savings)																
Work period change from 28 to 7 day	2/1/14	\$8,906	\$62	\$8,967	\$12,895	\$89	\$12,985	\$427	\$3	\$430	\$22,228	\$154	\$22,383	\$52,935	\$367	\$53,302
Work period change from 28 to 7 day						,			,							
(One-time Admin Cost)	7/1/13	\$706	\$5	\$711							\$706	\$5	\$711	\$706	\$5	\$711
	1/1/2014															
Health Flat Rate 80/80	1/1/2015	\$5,200	\$36	\$5,236	\$17,297	\$120	\$17,417	\$9,702	\$67	\$9,769	\$32,199	\$223	\$32,422	\$59,896	\$415	\$60,311
Fire Captain 2 Days Holiday Reduction	10/1/13	(\$71)	(\$)	(\$71)	(\$25)	(\$)	(\$26)	(\$2)	(\$)	(\$2)	(\$98)	(\$1)	(\$99)	(\$265)	(\$2)	(\$267)
Night Shift and Weekend Differential	9/1/13	\$5	\$	\$5	\$1	\$	\$1				\$6	\$	\$6	\$17	\$	\$17
4% GSI + Increase to Education Pay Diff	1/1/15				\$60,632	\$421	\$61,052	\$60,632	\$421	\$61,052	\$121,263	\$841	\$122,105	\$181,895	\$1,262	\$183,157
Total Costs		\$14,746	\$102	\$14,848	\$90,799	\$630	\$91,429	\$70,759	\$491	\$71,250	\$176,304	\$1,223	\$177,527	\$295,184	\$2,048	\$297,232
Non-adds																
PEPRA - New Employees Future Savings	1/1/15				(\$17)	(\$)	(\$17)	(\$17)	(\$)	(\$17)	(\$34)	(\$)	(\$35)	(\$52)	(\$)	(\$52)
Institutional Redirection Plan (IRP)																
(One-time savings)	9/1/13	(\$27,681)	(\$192)	(\$27,873)							(\$27,681)	(\$192)	(\$27,873)	(\$27,681)	(\$192)	(\$27,873)
Field Training Officer Program	7/1/14				(\$204)	(\$1)	(\$205)				(\$204)	(\$1)	(\$205)	(\$408)	(\$3)	(\$411)
Travel reimbursement increases	9/1/13	\$372	\$3	\$375	\$74	\$1	\$75				\$447	\$3	\$450	\$1,266	\$9	\$1,275
Total Non-adds		(\$27,308)	(\$189)	(\$27,498)	(\$147)	(\$1)	(\$148)	(\$17)	(\$)	(\$17)	(\$27,472)	(\$191)	(\$27,663)	(\$26,874)	(\$186)	(\$27,060)
Data Source: Position Benefits file March 2013; SCO Table 183 April 2013																
Per DOF, while PEPRA is in effect January	until Januai	γ 1, 201 <mark>5</mark> .														
Travel dollars provided by DOF																I